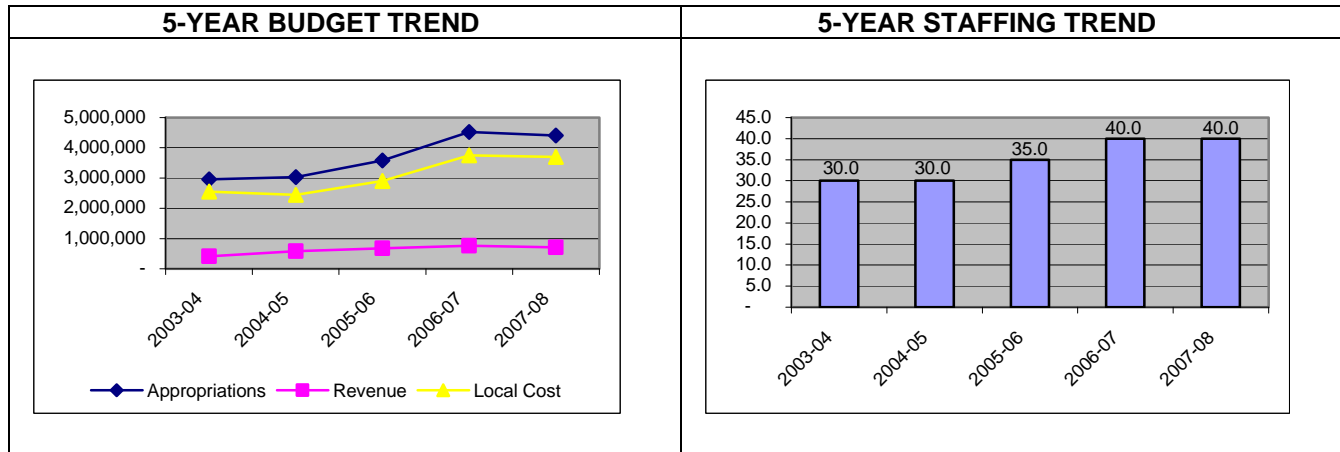


Code Enforcement

DESCRIPTION OF MAJOR SERVICES

The Code Enforcement Division administers programs designed to protect the public's safety, welfare, and property through enforcement of county ordinances and state laws related to housing and property.

BUDGET HISTORY



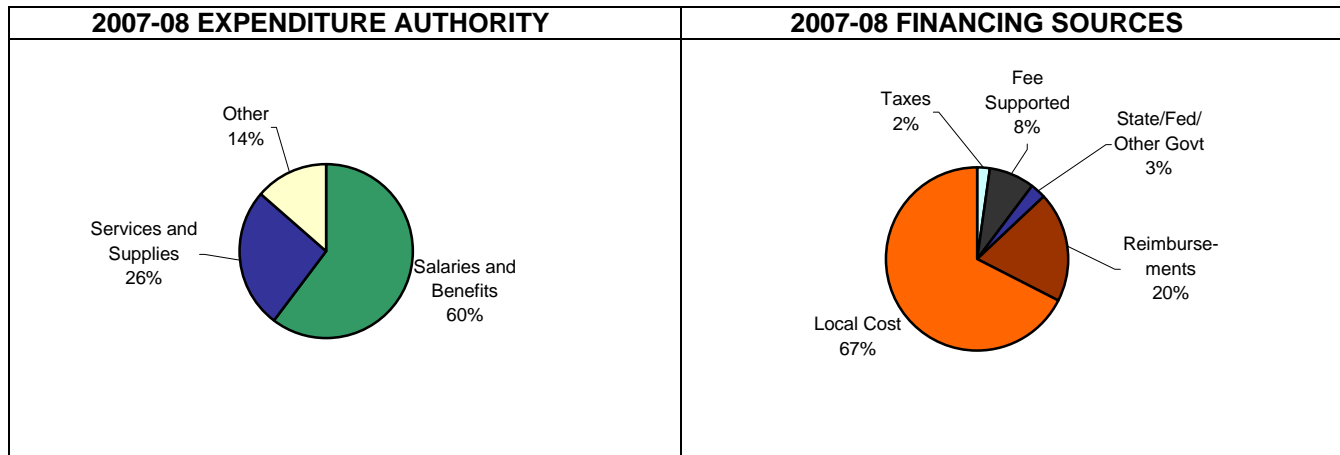
PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Estimate
Appropriation	2,983,831	3,029,912	3,460,524	4,519,923	4,273,364
Departmental Revenue	414,140	578,789	847,990	767,530	520,971
Local Cost	2,569,691	2,451,123	2,612,534	3,752,393	3,752,393
Budgeted Staffing				40.0	

In 2006-07, estimated appropriation is expected to be approximately \$300,000 less than the modified budget due primarily to vacant Code Enforcement Officer positions and lower than anticipated service needs for rehabilitation and demolition of substandard buildings. Offsetting reimbursements related to rehabilitation and demolition services will also be less than expected. Departmental revenue related to enforcement of the Short Term Rental Ordinance will be less than originally expected due to time requirements for program start up.



ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services
DEPARTMENT: Land Use Services - Code Enforcement
FUND: General

BUDGET UNIT: AAA CEN
FUNCTION: Public Protection
ACTIVITY: Other Protection

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Estimate	2006-07 Final Budget	2007-08 Proposed Budget	Change From 2006-07 Final Budget
Appropriation							
Salaries and Benefits	1,891,442	2,006,037	2,527,755	2,862,001	3,172,258	3,298,456	126,198
Services and Supplies	806,984	709,749	756,013	1,573,228	1,790,261	1,393,073	(397,188)
Central Computer	17,928	23,279	26,022	35,546	35,546	52,135	16,589
Equipment	-	-	-	12,735	-	-	-
Vehicles	-	72,443	15,692	103,249	125,000	-	(125,000)
Transfers	508,856	289,925	252,069	274,305	274,305	740,841	466,536
Total Exp Authority	3,225,210	3,101,433	3,577,551	4,861,064	5,397,370	5,484,505	87,135
Reimbursements	(241,379)	(71,521)	(117,027)	(587,700)	(877,447)	(1,077,546)	(200,099)
Total Appropriation	2,983,831	3,029,912	3,460,524	4,273,364	4,519,923	4,406,959	(112,964)
Departmental Revenue							
Taxes	5,819	135,329	121,619	121,264	125,000	125,000	-
Licenses and Permits	84,025	97,943	98,718	109,357	108,000	110,000	2,000
Use Of Money and Prop	-	-	310	-	-	-	-
State, Fed or Gov't Aid	79,021	144,716	419,067	150,000	150,000	150,000	-
Current Services	205,017	200,262	197,822	140,350	325,300	325,300	-
Other Revenue	37,558	539	3,914	-	-	-	-
Other Financing Sources	2,700	-	6,540	-	59,230	-	(59,230)
Total Revenue	414,140	578,789	847,990	520,971	767,530	710,300	(57,230)
Local Cost	2,569,691	2,451,123	2,612,534	3,752,393	3,752,393	3,696,659	(55,734)
Budgeted Staffing					40.0	40.0	-

Salaries and benefits of \$3,298,456 will fund 40.0 positions, which is an increase of \$126,198. Cost adjustments reflect increased workers' compensation charges as well as MOU and retirement rate adjustments.

Services and supplies of \$1,393,073 include \$876,000 for contract abatement services and \$282,000 for vehicle charges. The decrease of \$397,188 is due primarily to an accounting change whereby County Counsel costs are now included in the transfers budget.

The vehicles budget is eliminated because the 2006-07 budget included one-time purchases.



Transfers of \$740,841, including an increase of \$466,536, are for costs paid to County Counsel and allocated departmental overhead.

Reimbursements of \$1,077,546 are from non-general fund departments primarily for blight, litter, and graffiti abatement. The increase of \$200,099 is due, in part, to the reclassification of \$59,230 of operating transfers-in. The remaining increase is due to the provision of more reimbursable blight abatement and demolition services.

Revenues of \$710,300 is primarily for licenses and permits. The decrease of \$57,230 is due mainly to the accounting change detailed above.

PERFORMANCE MEASURES			
Description of Performance Measure	2006-07 Projected	2006-07 Estimated	2007-08 Projected
Percentage of initial inspections completed within three weeks of receiveing complaint.	95%	95%	98%
Percentage of illegal OHV riders contacted and provided educational material regarding legal OHV areas.	50%	50%	60%
Percentage increase of waste and recyclable materials collected by Code Enforcement during community cleanup activities.	25%	25%	25%



POLICY ITEM REQUESTS						
Rank	Brief Description of Policy Item	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost	Proposed 2007-08 Performance Measurement
1	Cancel California Integrated Waste Management Board (CIWMB) Grant Improve customer service levels by enabling staff to spend more time responding to public nuisance complaints instead of inspecting waste tire facilities for minor violations. Requesting ongoing funding of \$150,000.	-	-	(150,000)	150,000	
	<i>Percentage increase of cases closed that do not result in court action.</i>					25%
2	Countywide Graffiti Abatement Decrease the response time for complaints and improve overall management of countywide graffiti problems through the cancellation of an existing contract and the addition of 7.0 FTE's and related costs for services and supplies, vehicles, and equipment. Requesting ongoing funding of \$336,500 and one-time funding of \$120,000.	7.0	456,500	-	456,500	
	<i>Percentage increase of number of sites abated. (2006-07 estimate is 9,600 sites abated)</i>					30%
3	Off Highway Vehicle (OHV) Enforcement Enhance enforcement of the OHV ordinance that became effective July 1, 2006. The addition of 1.0 FTE and related costs will increase the ability to contact a larger number of illegal OHV riders. Requesting ongoing funding of \$104,000 and one-time funding of \$35,000.	1.0	139,000	-	139,000	
	<i>Percentage increase of number of citations issued. (2006-07 estimate is 200 citations issued)</i>					25%
Total		8.0	595,500	(150,000)	745,500	

